

**COUNTY OF SAN DIEGO
VOLUNTEER REPORT FORM
PERIOD JULY 1, 2001 - JUNE 30, 2002**

1. DEPARTMENT/COURT INFORMATION:

Department/Court: PROBATION DEPARTMENT
Division/Unit VOLUNTEER AND PUBLIC SERVICES

2. VOLUNTEER PROGRAM BENEFITS:

- a. GENERAL VOLUNTEERS (this section should include community volunteer, student intern, groups, corporations, etc.)

No. Vol. <u>430</u>	Hours <u>25,731</u>	x	\$16.05	= \$	<u>412,983</u>
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Types of work performed by GENERAL VOLUNTEERS in this category:
Case-aides, tutors, staff assistants, religious, AA/NA, office supervision, mentoring, training, interviewing, supervised home visits

- b. INSTITUTIONAL VOLUNTEERS (this section should include court referrals, honor camp inmates, PIC/RETC, GAIN, etc.)

No. Vol. <u>0</u>	Hours _____	x	\$ 16.05	=	_____
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Types of work performed by INSTITUTIONAL VOLUNTEERS in this category:
N/A

- c. SPECIALIZED VOLUNTEERS (this section should include utilization of Special Volunteers in positions requiring specific skills and/or expertise levels, for example, an attorney, physician, sports figure or celebrity). These specialized positions have verifiable compensation levels (VCL). If you have such a volunteer, please indicate the position, hours and compensation level below.

Position	Hours	x	VCL	=	Dollar Benefit
<u>NA</u>	_____	x	_____	=	\$ _____

No. Vol. <u>0</u>	Total Hours _____	Total Value \$ _____
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Types of work performed by SPECIALIZED VOLUNTEERS in this category:
N/A

d. TOTALS OF DEPARTMENT VOLUNTEERS (from above):

<u>No. of Volunteers</u>	<u>Hours</u>	<u>Dollar Benefit</u>
2a: <u>430</u>	<u>25,731</u>	<u>\$412,983</u>
2b: _____	_____	\$ _____
2c: _____	_____	\$ _____
TOTALS: <u>430</u> <u>25,731</u> <u>\$ 412,983</u>		

3. DONATIONS TO VOLUNTEER PROGRAM:

Please list all donations to the department's Volunteer Program including monetary donations and tangible/intangible items. Items such as computers, air time, transportation, books, etc. Please assign a fair market value to each and add to the total value of the donations section.

<u>Item Donated</u>	<u>Value</u>	<u>Item Donated</u>	<u>Value</u>
<u>See attached</u>	<u>\$ _____</u>	_____	<u>\$ 70,084</u>
_____	<u>\$ _____</u>	_____	<u>\$ _____</u>

TOTAL VALUE \$ 70,084

4. VOLUNTEER PROGRAM COSTS:

- a. Cost of direct supervision of volunteers (total hours of direct supervision times hourly rate of staff person(s) directly supervising program volunteers.

Hours 6120 x Rate \$ 24.10 = **\$ 221,238**

- b. Cost of program coordination (total hours of program coordination times hourly rate of coordinator(s)). This section should include coordination of staff, compiling statistics, job description preparation, volunteer placements and recognition, etc.

Hours 2080 x $\begin{matrix} 50\% \\ \text{Rate } \$ \end{matrix} \begin{matrix} \underline{25.53} \\ \underline{18.72} \end{matrix}$ = **\$ 46,020**

- c. Other program costs (volunteer training materials/supplies, recognition costs, etc.):

<u>Item</u>	<u>Cost</u>
<u>RDPO</u>	<u>\$8,098.37</u>
<u>VIP</u>	<u>\$2,576.00</u>
<u> </u>	<u> </u>

TOTAL OF OTHER PROGRAM COSTS = \$ 10,674

d. TOTAL OF VOLUNTEER PROGRAM COST = \$ 277,932
(add 4a, 4b, and 4c)

5. NET BENEFIT TO DEPARTMENT FROM VOLUNTEER PROGRAM:

a. Total Dollar Benefits of Volunteers, Item 2d (Page 2)	<u>\$ 412,983</u>
b. Total of Donations to Volunteer Program, Item 3 (Page 2)	<u>\$ 70,084</u>
ADD a + b	<u>\$ 483,067</u>
c. Subtract Total of Volunteer Program Costs, Item 4d (Page 3)	<u>(\$ 277,932)</u>
TOTAL PROGRAM BENEFIT	<u>\$ 205,135</u>

6. **RECRUITING:**

Please describe your recruiting programs:

RDPO: Recruiting consists of paid ad placement in major community, military and other special-interest newspapers and newsletters throughout San Diego County; television spot news and radio features; speaking opportunities at service and civic clubs; flyers distributed at community colleges and universities; word of mouth from working volunteers to friends, neighbors, and employment colleagues; inclusion in community volunteer organizations, flyers, and brochures.

VIP: Local colleges and universities, newspapers, open house, career fairs, speakers bureau.

7. **SPECIAL VOLUNTEER PROGRAM ACTIVITIES/ACHIEVEMENTS:**

Please describe any special activities and/or achievements your program was involved in during the period of this report:

RDPO: Sylvia Martinez acknowledged by Clerk of the Board of Supervisors as Volunteer of the Year (April 2002).

VIP: Departmental recognition to Steve Blocker during the annual Awards Banquet. Fundraisers include San Diego Marathon, golf tournament, Westfield Works Wonders, Juvenile Hall Open House, and the sale of mugs, pins, mousepads, and keychains.

8. **VOLUNTEER PROGRAM GOALS FOR FISCAL YEAR 2001-02:**

Please describe your program goals. Include activities, number of volunteers, recruitment, training, recognition and other goals:

RDPO: Maintain a minimum of 50 active Reserve Deputy Probation Officers (RDPO) on board to temporarily relieve vacant positions and assist in the delivery of probation services. Provide a minimum monthly average total of 1,000 RDPO hours.

VIP: Maintain a minimum of 100 active volunteers (VIP and others) on board to assist in probation programs. Provide a monthly average total of 2,000 (VIP and others) volunteer

hours. Provide a workable method of accountability (timesheets) and budget costs for all volunteer programs. Enroll all future VIPs in Probation Orientation training.

9. **GENERAL INFORMATION:**

Name of Person Completing Report: Ardy Shaw

Phone Number: (858) 514-3135 Mail Stop: P-232 E-Mail: ardy.shaw@sdcounty.ca.gov


Volunteer Coordinator: Ardy Shaw

Phone Number: (858) 514-3135 Mail Stop P-232 E-Mail: ardy.shaw@sdcounty.ca.gov

10. **DEPARTMENT CERTIFICATION:**



DEPARTMENT HEAD SIGNATURE



DATE

Volunteers in Probation, Inc.

Receipts

Receipts	1 Month Ended		Year-to-Date		Year-to-Date	
Fundraising Support	June 30, 2002		June 30, 2002		June 30, 2001	
Raffles	\$ 5,070	25.7%	\$ 21,420	22.1%	\$ 14,168	18.7%
Live Auction	7,976	40.5%	10,851	11.2%	5,210	6.9%
Silent auctions	3,060	15.5%	9,299	9.6%	7,949	10.5%
Sponsorships	50	0.3%	21,318	22.0%	17,325	22.9%
Participant Donations	2,875	14.6%	20,900	21.6%	15,735	20.7%
Dinners	125	0.6%	5,375	5.5%	6,533	8.6%
Putting Green Contest	165	0.8%	610	0.6%	235	0.3%
Mulligans	-	0.0%	580	0.6%	1,150	1.5%
Westfield Works Wonders	-	0.0%	3,345	3.5%	4,152	5.5%
San Diego Marathon		0.0%	795	0.8%	1,245	1.6%
Open House	77	0.4%	77	0.1%	-	0.0%
Product Donations	321	1.6%	2,298	2.4%	2,136	2.8%
TOTAL Fundraising Support	19,719	100.0%	96,868	100.0%	75,838	100.0%
Fundraising Expenses						
Products	902	5.1%	3,508	6.4%	905	3.4%
Printing	-	0.0%	211	0.4%	-	0.0%
Supplies	-	0.0%	873	1.6%	2,150	8.1%
Prizes	3,200	18.0%	11,162	20.2%	1,659	6.2%
Green Fees	12,554	70.8%	22,663	41.1%	8,524	32.0%
Entertainment	-	0.0%	725	1.3%	400	1.5%
Credit Card Fees	-	0.0%	-	0.0%	201	0.8%
Dinners	822	4.6%	13,281	24.1%	9,887	37.1%
Auction	266	1.5%	1,185	2.1%	590	2.2%
Awards		0.0%	1,534	2.8%	954	3.6%
Opportunity Drawing	-	0.0%	-	0.0%	1,350	5.1%
TOTAL Fundraising Expenses	17,744	100.0%	55,142	100.0%	26,620	100.0%
NET FUNDRAISING RECEIPTS	1,975	10.0%	41,726	43.1%	49,218	64.9%
Contributions						
Contributions-Undesignated	1,540	16.9%	7,273	10.4%	2,101	2.8%
Contributions-Designated	5,000	55.0%	18,246	26.0%	20,560	27.4%
TOTAL Contributions	6,540	71.9%	25,519	36.4%	22,661	30.2%
Interest	581	6.4%	2,839	4.1%	3,046	4.1%
TOTAL RECEIPTS	\$ 9,096	100.0%	\$ 70,084	100.0%	\$ 74,925	100.0%

Volunteers in Probation, Inc.

Disbursements & Changes in Net Assets

Disbursements	1 Month Ended		Year-to-Date		Year-to-Date	
Program Needs	June 30, 2002		June 30, 2002		June 30, 2001	
Bus tokens	\$ -	0.0%	\$ 1,463	2.8%	\$ 4,599	6.6%
Ceremonies & Special Occasions	(361)	-29.2%	12,358	23.9%	6,984	10.1%
Literacy	105	8.5%	551	1.1%	888	1.3%
Developmental	-	0.0%	1,253	2.4%	1,314	1.9%
Incentives	264	21.3%	936	1.8%	692	1.0%
Equipment	269	21.7%	469	0.9%	2,024	2.9%
Miscellaneous Program Needs	-	0.0%	813	1.6%	2,188	3.2%
TOTAL Program Needs	277	22.3%	17,843	34.5%	18,689	27.0%
Individual Needs						
Bus passes	553	44.7%	16,653	32.3%	26,153	37.7%
Clothing	150	12.1%	3,174	6.1%	2,995	4.3%
Education & Related Programs	70	5.7%	926	1.8%	6,022	8.7%
Food & Housing	-	0.0%	1,848	3.6%	1,445	2.1%
Medical, Dental, Vision	187	15.1%	1,332	2.6%	4,515	6.5%
Christmas Gifts & Baskets	-	0.0%	4,007	7.8%	5,314	7.7%
Employment & Misc. Assistance	-	0.0%	1,034	2.0%	3,155	4.6%
Scholarships	-	0.0%	296	0.6%	-	0.0%
Summer Camp	-	0.0%	4,500	8.7%	1,000	1.4%
TOTAL Individual Needs	960	77.6%	33,770	65.5%	50,599	73.0%
TOTAL Program & Individual Needs	1,237	38.1%	51,613	90.8%	69,288	93.4%
Administrative						
Board lunches	-	0.0%	1,701	3.0%	1,557	2.1%
Committee Lunches	138	4.2%	206	0.4%	368	0.5%
Volunteer Expenses	-	0.0%	371	0.7%	113	0.2%
Professional Dues & Memberships	-	0.0%	250	0.4%	250	0.3%
Administration	1,873	57.7%	2,686	4.7%	2,600	3.5%
TOTAL Administrative	2,011	61.9%	5,214	9.2%	4,888	6.6%
TOTAL DISBURSEMENTS	3,248	100.0%	56,827	100.0%	74,176	100.0%
RECEIPTS VS. DISBURSEMENTS	\$ 5,848		\$ 13,257		\$ 749	
Other						
Departmental Programs	(562)		-		-	
Border Youth Project-Receipts	-		35,000		35,000	
Border Youth-Disbursements	-		(23,001)		(29,410)	
TOTAL Other	(562)		11,999		5,590	
INCREASE (DECREASE) IN NET ASSETS	5,286		25,256		6,339	
NET ASSETS-JUNE 30			\$ 55,049		\$ 48,709	